

AGRICULTURE / WEIGHTS & MEASURES

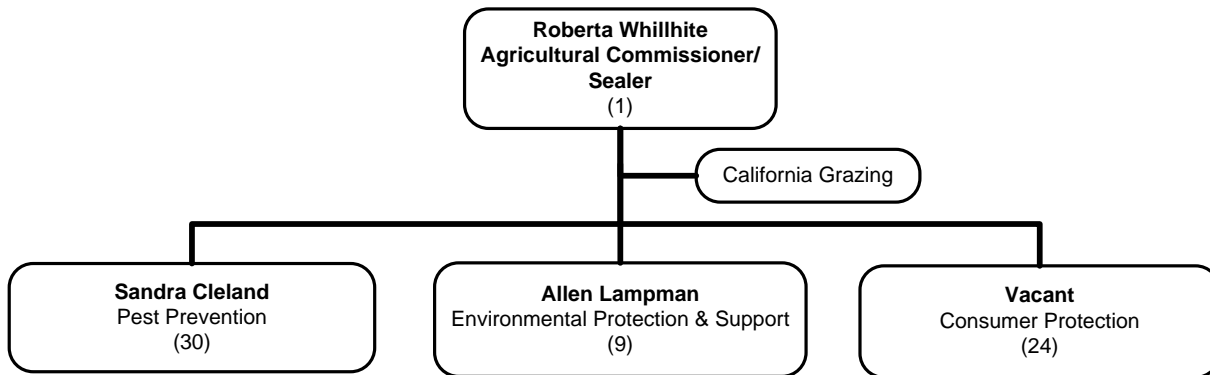
Roberta Y. Willhite

DEPARTMENT MISSION STATEMENT

The Department of Agriculture / Weights & Measures protects the environment, agricultural industry, businesses and consumers of this State and County through regulation and satisfies its customers by providing services that promote the health, safety, well-being and quality of life of its residents according to the County Charter, general laws and the will of the customers it serves.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Agriculture / Weights & Measures	6,918,980	5,542,860	1,376,120			64
Total General Fund	6,918,980	5,542,860	1,376,120			64
Special Revenue Funds						
California Grazing	143,198	2,500		140,698		0
Total Special Revenue Funds	143,198	2,500		140,698		0
Total - All Funds	7,062,178	5,545,360	1,376,120	140,698	0	64

2014-15 MAJOR ACCOMPLISHMENTS

- Performed over 1,970 site visits to shipping terminals and other locations, inspected over 13,300 plant and quarantine shipments, rejected 112 shipments for various violations and intercepted 22 foreign pest species.
- Visited over 7,330 businesses that require a Weights & Measures inspection, inspected over 30,750 devices and issued over 1,970 Notices of Violation.
- Checked the price accuracy on over 39,680 items in an effort to achieve an overall price overcharge error rate of less than 2%. The measured error rate achieved was 1.2%.



- Inspected over 79,600 packaged items for accurate weight or measure of the net contents and rejected over 2,000 packages, or 2.5% of the items inspected.
- Serviced over 186,000 insect traps for an average of 15,500 traps per month under State contract agreements in an effort to detect unwanted foreign pests.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of registered devices inspected.	N/A	75%	80%	85%
STRATEGY	Perform device inspections with a goal of inspecting a minimum of 85% of the devices (i.e. scales, gas pumps).					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Average number of monthly trap servings.	N/A	10,823	15,550	10,823
STRATEGY	Service exotic insect traps on a monthly basis to guarantee completion of the contracted servicing levels.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	NEW	N/A	N/A	N/A	60%
STRATEGY	Partnering with State agencies, perform safety compliance inspections at pesticide companies with a target inspection goal of 60% of the locations.	Percentage of pesticide company locations inspected.				



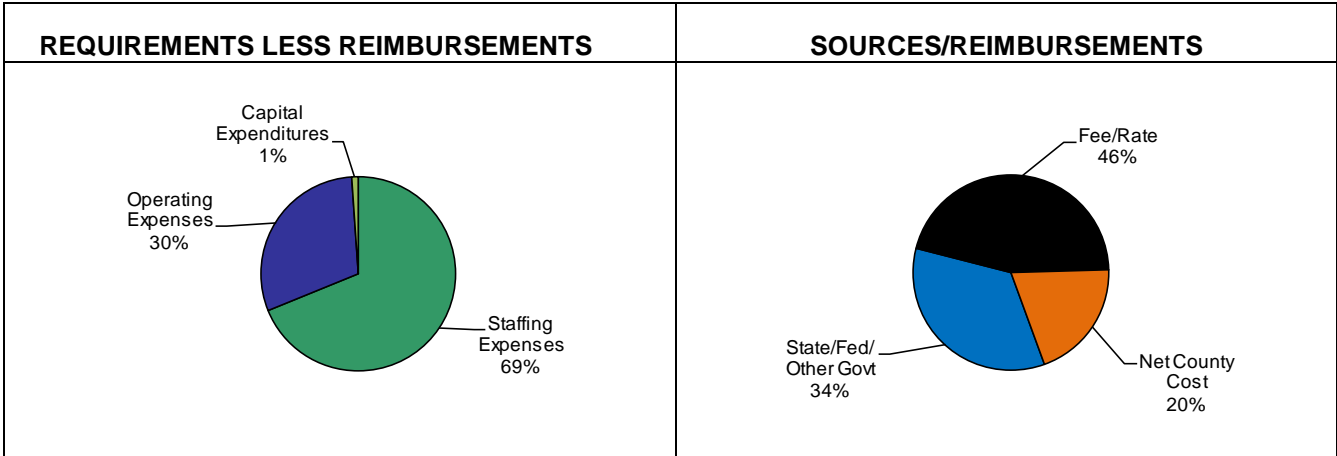
Agriculture / Weights & Measures

DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture / Weights & Measures protects the environment, public health, worker safety and the welfare of the public by helping residents and businesses comply with state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests, regulates pesticide use, verifies pricing accuracy of goods, and regulates all business transactions based on units of measures such as weight or volume. Additional duties include inspecting eggs, produce and nursery stock, certifying plant shipments for export, controlling vegetation along state and County right-of-ways and flood control channels, and other miscellaneous services provided to businesses and the general public. The department has a canine inspection team that is utilized with great success to detect plant materials from within unmarked agricultural parcels found at industrial shipping terminals. The department works closely with the California Department of Food and Agriculture (CDFA) and has several revenue contract agreements with CDFA that provide funding for related state mandated programs.

Budget at a Glance	
Requirements Less Reimbursements	\$6,918,980
Sources/Reimbursements	\$5,542,860
Net County Cost	\$1,376,120
Total Staff	64
Funded by Net County Cost	20%

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Agriculture / Weights & Measures
FUND: General

BUDGET UNIT: AAA AWM
FUNCTION: Public Protection
ACTIVITY: Protective Inspection

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	4,630,485	4,427,088	4,768,868	4,744,226	4,977,148	4,762,253	(214,895)
Operating Expenses	1,679,644	2,061,544	1,868,823	2,169,183	2,130,373	2,081,727	(48,646)
Capital Expenditures	0	8,870	(6,788)	40,100	40,100	75,000	34,900
Total Exp Authority	6,310,129	6,497,502	6,630,903	6,953,509	7,147,621	6,918,980	(228,641)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	6,310,129	6,497,502	6,630,903	6,953,509	7,147,621	6,918,980	(228,641)
Operating Transfers Out	0	48,000	7,907	0	0	0	0
Total Requirements	6,310,129	6,545,502	6,638,810	6,953,509	7,147,621	6,918,980	(228,641)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0		0	0	0	0	0
State, Fed or Gov't Aid	2,413,130	3,104,929	2,405,236	2,699,676	2,609,367	2,389,960	(219,407)
Fee/Rate	2,831,351	3,068,429	3,063,184	3,317,743	3,107,000	3,151,500	44,500
Other Revenue	31,849	(257)	(2,436)	611	1,200	1,400	200
Total Revenue	5,276,330	6,173,101	5,465,984	6,018,030	5,717,567	5,542,860	(174,707)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	5,276,330	6,173,101	5,465,984	6,018,030	5,717,567	5,542,860	(174,707)
Net County Cost	1,033,799	372,401	1,172,826	935,479	1,430,054	1,376,120	(53,934)
Budgeted Staffing*	61	63	63	64	64	64	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses make up the majority of expenditures within this budget unit. These expenses are necessary in order to provide mandated inspection services in the fields of agriculture, weights and measures. Herbicide purchases and vehicle / equipment maintenance charges comprise the majority of the department's operating expenses. Sources of \$5.5 million are derived primarily from license and permit fees, reimbursement via State Contracts, the County's portion of Unclaimed Gas Tax, and reimbursement for weed control services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$228,641 primarily due to staffing expenses being reduced based on a reduction in employee benefit costs and employee concessions. Requirements also include the purchase of a new Dynamometer to test taxi meters and vehicle odometers for accuracy.

Sources are decreasing by \$174,707 primarily due to changes in State contracts; specifically the Pest Surveillance (Dog team) contract now reflects the funding for one dog team instead of two.



2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Agricultural Commissioner/Sealer	1	0	0	0	1	0	1
Pest Prevention	30	0	0	0	30	1	29
Environmental Protection & Support	9	0	0	0	9	0	9
Consumer Protection	24	0	0	0	24	0	24
Total	64	0	0	0	64	1	63

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.8 million fund 64 budgeted positions of which 63 are regular positions and 1 is a limited-term employee. The total number of budgeted staff remains the same as the previous year. The current number of positions enable the department to meet minimum workload requirements in all three Divisions.





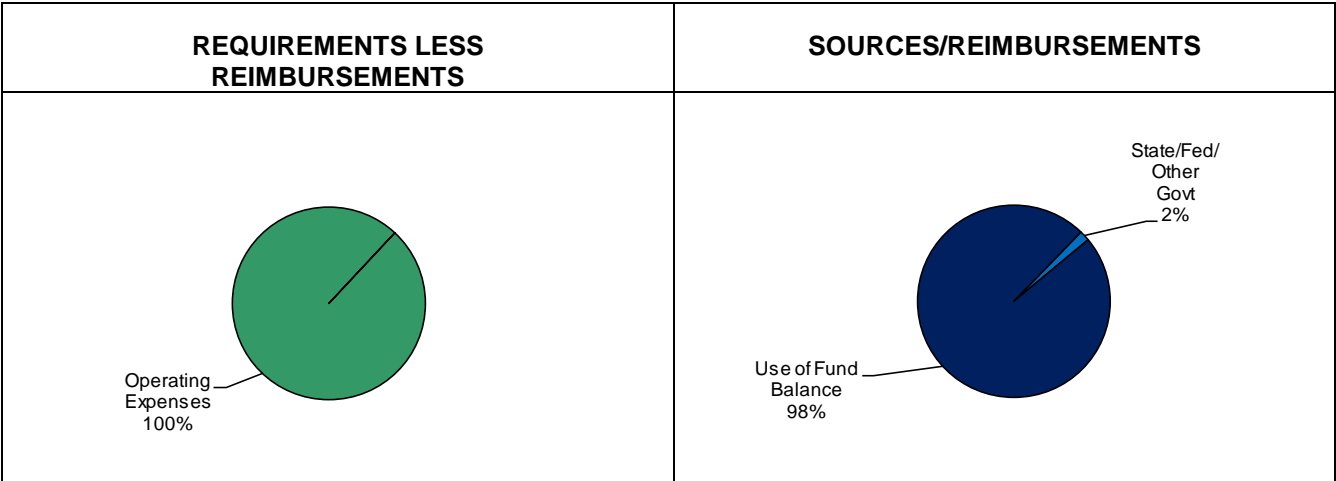
California Grazing

DESCRIPTION OF MAJOR SERVICES

The California Grazing budget unit funds a variety of range improvement projects such as cattle guards, fencing, pipelines, tanks and other water dispensing facilities adopted by the County's Range Improvement Advisory Committee (RIAC). RIAC is comprised of five lessees of federal grazing land and one wildlife representative, and are appointed by the Board of Supervisors (Board). RIAC recommends various grazing improvement projects for funding to the Board of Supervisors. The Bureau of Land Management (BLM), the federal agency responsible for leasing the grazing allotments to the ranchers, reviews the environmental impact of projects. Funding for these projects comes from fees paid to the federal government for grazing rights by ranchers under the provisions of the Federal Taylor Grazing Act of 1934. A portion of the grazing fees is distributed back to the County to finance improvements on federal lands. The County acts in a trustee capacity for these funds.

Budget at a Glance	
Requirements Less Reimbursements	\$143,198
Sources/Reimbursements	\$2,500
Use of/ (Contribution to) Fund Balance	\$140,698
Total Staff	0

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Agriculture / Weights & Measures
FUND: California Grazing

BUDGET UNIT: SCD ARE
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	10,804	2,995	0	5,890	145,635	143,198	(2,437)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	10,804	2,995	0	5,890	145,635	143,198	(2,437)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	10,804	2,995	0	5,890	145,635	143,198	(2,437)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	10,804	2,995	0	5,890	145,635	143,198	(2,437)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	4,303	2,876	2,718	3,453	2,500	2,500	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	4,303	2,876	2,718	3,453	2,500	2,500	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,303	2,876	2,718	3,453	2,500	2,500	0
Fund Balance							
Use of / (Contribution to) Fund Balance	6,501	119	(2,718)	2,437	143,135	140,698	(2,437)
Available Reserves					0	0	0
Total Fund Balance					143,135	140,698	(2,437)
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Operating expenses of \$143,198 provide for a variety of grazing/range improvement projects on Federal lands, and these improvement projects are approved by the Board of Supervisors through recommendations from the RIAC. Sources are derived from the Federal Government based on a portion of fees paid by the ranchers directly to the Federal Government for grazing rights.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no major budget changes from prior year.

ANALYSIS OF FUND BALANCE

The County acts in a trustee capacity for an ongoing allotment of annual federal grazing fees that are distributed back to the County to finance RIAC approved projects on leased federal lands within the County. The budget reflects the use of the entire fund balance. However, the amount used in 2015-16 will depend on projects that are approved during the fiscal year.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

